

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

9/27/12
 Police
 Special Revenue

SUBJECT: AApprove an ordinance accepting \$26,761 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division; and amending the Fiscal Year 2011-2012 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20110912-005 to appropriate \$26,761 for the Austin Police Department project entitled APD Gang Intervention Team Project.

CURRENT YEAR IMPACT:

	<u>2011-12 Approved</u>	<u>This Action</u>	<u>2011-12 Amended</u>
Special Revenue Fund			
Gang Intervention Project			
Grant Period: 09/01/2012-8/31/2013	<u>0</u>	<u>26,761</u>	<u>26,761</u>
Total	<u>0</u>	<u>26,761</u>	<u>26,761</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Revenue	<u>26,761</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>26,761</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The APD Gang Intervention Team Project is critical to improving the juvenile justice system. Funding from the State of Texas, Office of the Governor, Criminal Justice Division will be used to enhance the local gang database management system during the project period of September 1, 2012 – August 31, 2013. It is currently unknown if future funding will be made available for this project.